

Mile Markers



Goal: Safety and Health

Provide a safe transportation system for workers and users, and promote health through active transportation and reduced pollution in communities.

Fatalities	2014	2015	Target
Auto Fatalities per 100 Million Miles	0.71	0.74	Less than 0.5
Pedestrian Fatalities	227	234* +3.1%	204 2015
Bicycle Fatalities	16	30* +87.5%	14 2015

* Most recent available data

Programmed vs. Allocated Active Transportation Funds to Date*			
	Fiscal Year(s)	% of Programmed Funds Allocated [‡]	Target
First Call for Projects**	2014-15 & 2015-16	97%	100%
Second Call for Projects	2016-17	88%	100%
	2017-18	22% [#]	
Third Call for Projects	2017-18	15%	100%
	2018-19	N/A	

* Fiscal year to date

* Local partner projects only.

** Request for applications for upcoming cycle.

‡ Comparison of originally programmed project phases and the approved project phase allocations.

Fiscal year to date.

Other Safety and Health Markers	Previous Reporting	Most Recent	Target
Percentage of Active Transportation Projects Awarded Within Six Months	57% 2017-18, Q2	67% 2017-18, Q3	100%
Employee Work-Related Injuries/Illnesses per 200,000 Hours Worked*	5.29 2017-18, Q2	6.57 2017-18, Q3	4.5
Number of Injuries For Autos, Bicycles and Pedestrian Modes of Travel	74,490 2014	82,838 2015**	Reduce 5% Annually
Worker Fatalities in Work Zones	1 2017	0 2018	0 Per Calendar Year

* Includes Cal/OSHA reportable and non-reportable injuries/illnesses. Incident rate represents 12 months of data for each quarter.

** An average of the most recent five years of collision data up to 2013.

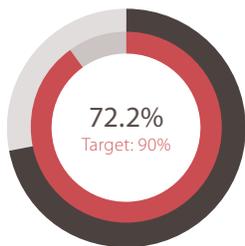
Performance Goals



Goal: Stewardship and Efficiency

Money counts. Responsibly manage California's transportation-related assets.

Percentage of Transportation Management System Units in Good Condition



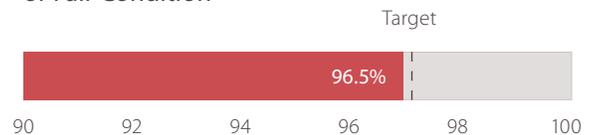
Target	90% by 2020
July-Sept. 2017	73.1%
Oct. Dec. 2017	72.2%

Planned Projects Delivered in Fiscal Year



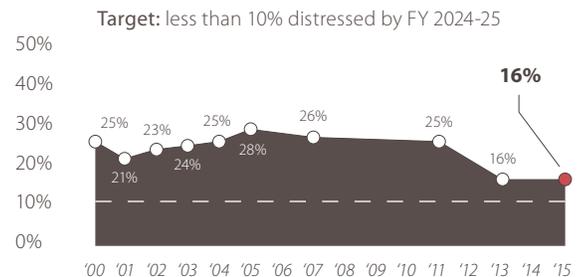
Target	100%
2015-16	98%
2016-17	97%

Percentage of Bridge Deck Area in Good or Fair Condition



Goal	Better than 97.2% rating by 2020
2015-16	97.0%
2016-17	96.5%

Pavement Health Index



Information Technology Projects	2017 18, Q2	2017 18, Q3	2020 Target
Info Advantage System Uptime	100.00%	100.00%	99%
Caltrans Network Uptime	99.63%	99.37%	99.5%
Response to Employee IT Requests Within Two Hours	39.7%	60.0%	40%

Annual Percentage of Research Projects With Implementable Solutions	2015 16	2016 17	2020 Target
Caltrans Research	50%	61%	75%
University Transportation Centers (UTC) Research	20%	28%	40%
National Cooperative Research	10%	25%	20%

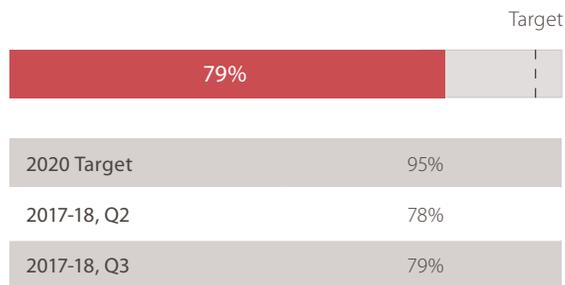
Mile Markers



Goal: Stewardship and Efficiency

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Encroachment Permits Approved or Denied Within 30 Days



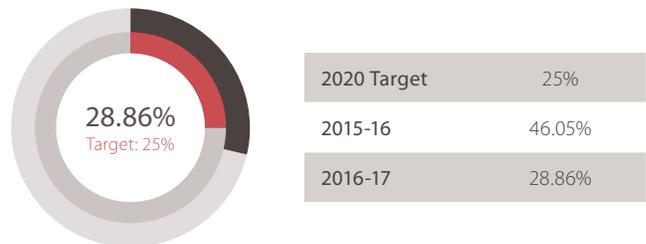
Percentage of Online Single-Trip Permit Requests Handled in Less Than Two Hours



Federal Funds Used in Year of Availability (Annually)



Contract and Procurement Dollars Awarded to Small Businesses Annually



Other Stewardship and Efficiency Markers	2015 16	2016 17	2020 Target
Americans with Disabilities Act (ADA) Expenditures Programmed (Annually)	\$39.8 Million	\$40.7 Million	\$35 Million
Number of Lane Miles of State Highway System Relinquished (Through 2020)	52.85 Lane Miles	88.44 Lane Miles	150 Lane Miles
Contract and Procurement Dollars Awarded to Disabled Veteran Business Enterprises Annually	5.07%	3.30%	5%

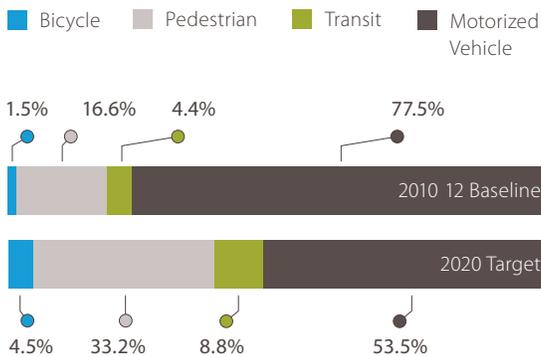
Performance Goals



Goal: Sustainability, Livability and Economy

Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.

Percentage of Trips



Vehicle Miles Traveled Per Capita, Statewide Average

Year	Value	Change from Baseline
Target	By 2020, 15% lower than 2010 baseline	
2010 Baseline	8,779	
2015	8,701	-0.9%

Greenhouse Gas Emissions from Caltrans Operations (in metric tons)

Year	Value	Change from Baseline
Target	By 2020, 15% lower than 2010 baseline	
2010 Baseline	217,485	
2017	118,980	-45.3%



Goal: System Performance

Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Complete Streets Implementation	Previous Reporting	Most Recent Reporting	Target
Percentage of Projects That Include Complete Streets Features	27% 2017-18 (through Q2)	27% 2017-18 (through Q3)	68% by 2020
Number of Complete Streets Features on State Highway System	1,862 2017-18 (through Q2)	1,853 2017-18 (through Q3)	1,613 by 2020
Percentage of Fully Implemented High-Focus Action Items From Action Plan 2.0	72% 2017-18 (through Q2)	72% 2017-18 (through Q3)	100% by 2018

Other System Performance Markers	Previous Reporting	Most Recent Reporting	2020 Target
Accurate Reporting of Traveler Information (Travel Times, Construction Activity, Incidents, and Adverse Weather)	95.33% 2017-18, Q2	95.66% 2017-18, Q3	85%
Provide Real-Time Multimodal System Information Available to the Public (Number of Corridors)	3 2017-18, Q2	3 2017-18, Q3	13
Completed Corridor Implementation Plans	4 2017-18, Q2	4 2017-18, Q3	5
Number of Corridors With Integrated Corridor Management Implementation	2 2017-18, Q2	2 2017-18, Q3	3

Mile Markers



Goal: System Performance

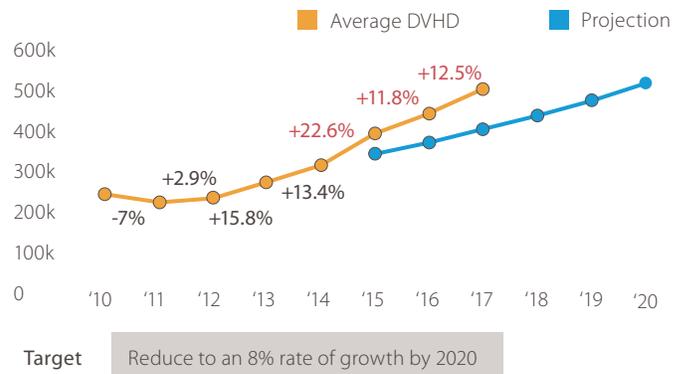
Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Travel Time Reliability

R Reliable M Moderately Reliable U Unreliable

	Baseline	2017 18 (Q2)	2017 18 (Q3)	2020 Target
Highway 57	U	U	M	
I-110	M	M	R	One-tier improvement from baseline
I-80	U	U	U	
I-210	M	U	R	

Average Growth in Daily Vehicle Hours of Delay (DVHD) vs. Projection



Average All Stations On Time Performance for Intercity Rail	2017 18, Q2	2017 18, Q3	Target
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Capitol Corridor	91.2%	88.5%	90%
Pacific Surfliner	81.7%	81.2%	90%
San Joaquin	80.8%	78.2%	90%

End Station On Time Performance for Intercity Rail	2017 18, Q2	2017 18, Q3	Target
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Capitol Corridor	90.3%	88.4%	90%
Pacific Surfliner	76.0%	75.0%	90%
San Joaquin	79.3%	82.8%	90%

Daily Vehicle Hours of Delay (Top Three Integrated Corridors)	2017 18, Q2 (Year Over Year)	2017 18, Q3 (Year Over Year)	2017 18 Target
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I-110	-3.1%	9.9%	Less Than 6% Increase Annually
I-80	40.0%	25.1%	Less Than 6% Increase Annually
I-210	14.3%	32.2%	Less Than 6% Increase Annually

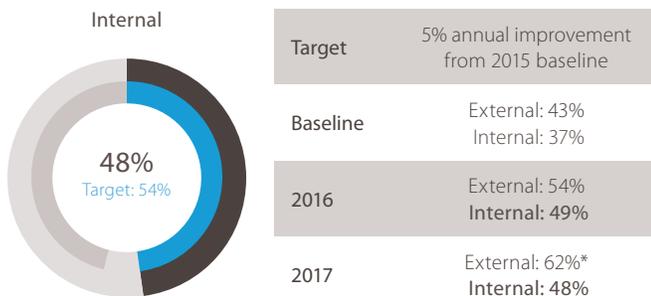
Performance Goals



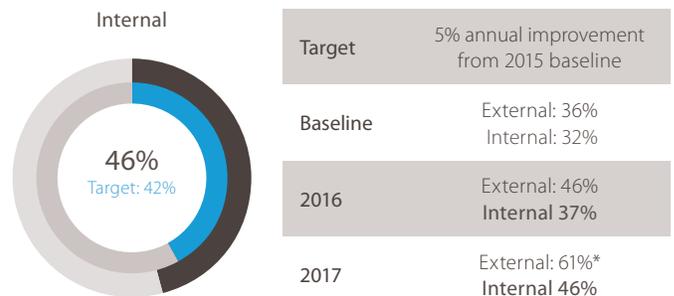
Goal: Organizational Excellence

Be a national leader in delivering quality service through excellent employee performance, public communication and accountability.

Stakeholders Who Gave Positive Feedback About the Mile Marker in Annual Survey



Stakeholders Who Feel That Department Communication, Professionalism, and Service Levels Have Improved



Other Organizational Excellence Markers	2016	2017	2017 18 Target
Employees Who Indicate That They Work in a Positive Environment	57%	57%	62%
Caltrans Employees Who Agree That Employees are Encouraged to Try New Ideas	47%	49%	75%
External Survey Respondents Who Said Caltrans is Doing a Good or Excellent Job in Meeting Their Needs	61%	75%*	75%
Caltrans Employees Who Rate Caltrans Management as Open and Honest in Communications	51%	46%	56%
Mile Marker Publications Produced on Quarterly Schedule	4	4	4
Positive Responses to Ethics Questions on Employee Survey	81%	84%	86%
Increase in the Number of Partners Who Agree or Strongly Agree That Caltrans is a Collaborative Partner	50%	65%*	75%
Increase in Employees Serving on Research and Policy Committees to Further National Engagement	44	43	44
Documented LEAN 6 Sigma Process Improvements (Cumulative)	36	23	15
Number of Caltrans Employees Trained as LEAN 6 Sigma Green Belts and Black Belts	14	17	10

* Based on 2018 External Partner Survey.